Eastern Cape: Buffalo City(BUF) - Table SA37 Projects delayed from previous years

R thousands	Project Decription 1 2	Project No	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 4	Prev Target Year	Original Budget 2015/16	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
3	Reeston Phase 3 Stage 2 -P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		5 000 000	5 000 000	0	0	0
4	Mdantsane Zone 18 CC Phase 2 - P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		2 000 000	2 000 000	0	0	0
5	Manyano & Thembelihle Phase 2 - P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		4 000 000	4 000 000	0	0	0
6	Second Creek (Turn Key) - P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		1 000 000	1 000 000	0	0	0
7	Block Yard TRA - P 1& P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		300 000	300 000	0	0	0
8	DVRI Pilot Project (Mekeni, Haven Hills, Competition Site) P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		270 420	270 420	0	0	0
9	Cluster 3 (Fynbos Informal 1, Fynbos Informal 2, Ndancama) P1 & P3	0	Housing	Housing	27.7799 -32.96506127.764872 -32.97140727		1 000 000	1 000 000	0	0	0
12	West Bank Restitution	Various	Roads	Roads	27.914219 -33.01736628.004344 -32.936695		2 000 000	2 000 000	0	0	0
13	Bufferstrip Sanitation	Various	Waste Water	Waste Water	27.441562 -32.93237227.762617 -32.970682		2 900 000	2 900 000	0	0	0
14	Eastern Beach Sewers	Various	Waste Water	Waste Water	27.441562 -32.93237227.762617 -32.970682		450 000	450 000	0	0	0
15	E.L Sewer Diversion Centre	Various	Waste Water	Waste Water	27.441562 -32.93237227.762617 -32.970682		10 000 000	10 000 000	0	0	0
16	Reeston Phase 3 Bulk Service Sewer	Various	Waste Water	Waste Water	27.441562 -32.93237227.762617 -32.970682		22 500 000	22 500 000	0	0	0
17	Waste Water Treatment Capacity Zwelitsha	Various	Waste Water	Waste Water	27.441562 -32.93237227.762617 -32.970682		11 800 000	11 800 000	0	0	0
20	Development of Community Parks(Inland, Midlands and Coastal)	Various	Community and social services	Parks	27.73973 -32.937927.91801 -33.019327.390		1 900 000	1 900 000	0	0	0
21	Development and Upgrading of Cemetries(Inland, Midland and Coastal)	Various	Environmental Protection	Cemetries	27.73973 -32.937927.91801 -33.019327.390		2 500 000	2 500 000	0	0	0
22	Development and Upgrading of Community Halls	0	Community and social services	Halls	27.73973 -32.937927.91801 -33.019327.390		800 000	800 000	0	0	0
23	Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	0	Community and social services	Swimming Pool	27.73973 -32.937927.91801 -33.019327.390		2 998 011	2 998 011	0	0	0
24	Upgrading of Esplanade	0	Community and social services	Amenities	27.73973 -32.937927.91801 -33.019327.390		1 600 000	1 600 000	0	0	0
25	Upgrading of Aquarium	0	Community and social services	Amenities	27.73973 -32.937927.91801 -33.019327.390		750 000	750 000	0	0	0

References

1. List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
2. Refer MFMA s30
3. As per Table SA34
4. Correct to seconds. Provide a logical starting point on networked infrastructure.

Eastern Cape: Nelson Mandela Bay(NMA) - Table SA37 Projects delayed from previous years

Project Decription 1		Asset Class	Asset Sub-Class	GPS Coordinates	Prev	Original Budget	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 2	Project No	3	3	4	Target Year	2015/16	2015/16	2016/17	2017/18	2018/19
2 Creditors Filing Equipment		Other Assets	Furniture and other office equipment		2015	0	1 141 700	0	0	0
3 Upgrade and Furnishing Customer Care Centres		Other Assets	Other Buildings		2015	0	730 000	2 016 000	0	0
4 Rehabilitation of Market Building Infrastructure		Other Assets	Other Buildings		2015	0	1 926 800	0	0	0
5 Mendi Road Bottle Store Renovation		Other Assets	Other Buildings		2015	9 000 000	20 400 000	4 000 000	4 000 000	0
6 Upgrade Existing Sports Facilities		Community	Sportsfields & stadia		2015	10 000 000	10 930 000	3 000 000	3 500 000	3 000 000
7 Tarring of Gravel Roads		Infrastructure - Road transport	Roads, Pavements & Bridges		2015	80 000 000	90 836 600	55 000 000	50 000 000	65 000 000
8 Replacement of Refuse Compactors		Other Assets	Plant & equipment		2015	8 000 000	21 450 000	8 000 000	8 000 000	8 000 000
9 Motherwell Traffic and Licensing Centre		Other Assets	Other Buildings		2015	8 059 910	23 504 970	6 907 207	15 847 807	0
10 Vehicles - Housing		Other Assets	General vehicles		2015	0	1 200 000	0	0	0
11 NMBM Stadium		Community	Sportsfields & stadia		2015	0	13 167 800	0	0	0

References

1. List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
2. Refer MFMA s30
3. As per Table SA34
4. Correct to seconds. Provide a logical starting point on networked infrastructure.

Free State: Mangaung(MAN) - Table SA37 Projects delayed from previous years

R thousands	Project Decription 1 2	Project No	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 4	Prev Target Year	Original Budget 2015/16	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
1	Relocation of the Zoo		Community	Parks & gardens	29°6'648.55" S 26°12"22.89" E		14 275 000	14 275 000	18 061 000	21 474 000	29 820 000
2	New Regional Park - Thaba Nchu		Community	Parks & gardens	29°12"04.96" S 26°18"17.65" E		14 200 000	14 200 000	18 500 000	7 000 000	20 000 000
4	Township Establishment : New Township		Infrastructure - Other	Housing development	29° 10' 26.44"S 26° 17' 47.84"E		6 000 000	0	5 750 000	16 500 000	17 000 000
5	Township Establishment : New Township		Infrastructure - Other	Housing development	29° 11' 07.23"S 26° 42' 29.72"E		600 000	0	2 500 000	2 500 000	2 500 000
6	Township Establishment : New Township		Infrastructure - Other	Housing development	29° 10' 29.41"S 26° 09' 48.29"E		4 000 000	0	4 000 000	4 000 000	4 000 000
7	Township Establishment : New Township		Infrastructure - Other	Housing development	29° 12' 32.86"S 26° 48' 36.24"E		1 000 000	0	2 000 000	2 000 000	2 000 000
8	Estsbloishment of GIS System		Other Assets	Other	29° 06' 48.57"S 26° 12' 54.62"E	2016/17	6 000 000	6 000 000	4 000 000	0	0
10	Naval Hill Finicular				29° 06' 03.97"S 26° 13' 50.55"E	2017/18	5 966 183	5 966 183	5 616 105	36 000 000	0
11	Naval Hill - The Edge Restaurant -Deck				29° 06' 03.97"S 26° 13' 50.55"E	2015/16	992 046	992 046	750 000	0	0
12	Establishment of Broilers - 4 Units				29° 11' 12.08"S 26° 28' 03.02"E	2014/15	0	0	2 000 000	0	0
13	Estblishment of Egg Layers - 4 Units				29° 11' 12.08"S 26° 28' 03.02"E	2014/15	0	0	2 000 000	0	0
14	Establishment of Pifggeries - 4 Units				29° 11' 12.08"S 26° 28' 03.02"E	2014/15	0	0	2 000 000	0	0
15	Purchaseing of Commonages						0	0	0	0	0
16	Municipal Pound - Botshabelo				29° 14' 11.94"S 26° 43' 15.85"E	2014/15	1 000 000	1 000 000	3 000 000	4 500 000	0
17	Hydroponics Project				29° 11' 12.08"S 26° 28' 03.02"E	2014/15	0	0	2 000 000	3 000 000	0
18	Incubation Farm				29° 11' 12.08"S 26° 28' 03.02"E	2014/15	0	0	4 000 000	3 000 000	0
21	BULK SANITATION						0	0	0	0	0
22	NORTH EARSTERN WWTW PHASE 2						51 783 461	28 599 420	24 748 920	15 000 000	3 000 000
23	MECHANICAL AND ELECTRICAL WORKS FOR NORTH EASTERN WWTW						30 453 115	18 385 806	10 143 000	15 000 000	5 000 000
24	ADDITION TO STERKWATER WWTW PHASE 3						30 000 000	27 650 848	27 183 240	20 000 000	15 000 000
25	RAYTON MAIN SEWER						2 600 000	2 600 000	1 622 880	11 000 000	0
26	REFURBISHMENT OF BLOEMSPRUIT WWTW						20 000 000	20 000 000	17 388 000	0	0
27	REFURBISHMENT OF BLOEMSPRUIT WWTW						15 000 000	29 623 000	8 694 000	0	0
28	EXTENSION BOTSHABELO WWTW						20 000 000	9 164 758	19 068 840	10 000 000	15 000 000
29	EXTENSION THBA NCHU WWTW (SELOSESHA)						20 000 000	12 550 000	21 706 020	15 000 000	0
30	BASIC SANITATION						0	0	0	0	0
31	BASIC SANITATION AND INTERNAL BULK SERVICES IN MANGAUNG						25 000 000	39 490 960	26 615 400	15 000 000	15 000 000
32	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO						24 000 000	25 976 593	24 343 200	15 000 000	15 000 000
33	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO						24 000 000	24 160 000	24 343 200	0	0
34	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO						24 000 000	39 778 921	24 343 200	15 000 000	15 000 000
35	BASIC SANITATION AND INTERNAL BULK SERVICES IN BOTSHABELO						24 000 000	38 043 790	24 343 200	15 000 000	15 000 000
36	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU						24 000 000	15 790 000	24 343 200	15 000 000	15 000 000
37	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU						24 000 000	19 155 816	24 343 200	0	0
38	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU						24 000 000	18 300 000	24 343 200	15 000 000	15 000 000
39	BASIC SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU						24 714 800	20 889 941	24 343 200	15 000 000	15 000 000
40	BULK WATER SUPPLY						0	0	0	0	0
41	NAVAL HILL RESERVOIR PHASE 2						10 000 000	7 630 000	10 000 000	11 320 000	0
42	BOTSHABELO INTERNAL BULK WATER(PIPILINE)						0	0	1 386 587	0	0
43	REPLACE PUMPS MASELSPOORT						2 000 000	9 117 242	289 800	500 000	600 000
44	REFURBISHMENT OF WATER SUPPLY SYSTEMS						26 279 200	40 395 235	40 000 000	25 000 000	25 000 000
45	REFURBISHMENT OF WATER SUPPLY SYSTEMS						23 720 800	23 720 800	6 085 800	0	0
46	MASELSPOORT WATER RECYCLING						0	0	10 286 000	10 000 000	10 000 000
47	GARIEP DAM WATER SUPPLY						7 000 000	7 000 000	20 000 000	17 900 777	33 206 438
48	MASELSPOORT WTW REFURBISHMENT						25 022 714	25 022 714	67 316 691	35 000 000	75 000 000
49	WATER DEMAND MANAGEMENT						0	0	0	0	0
50	REPLACE WATER METERS AND FIRE HYDRANTS						30 000 000	15 900 000	0	0	0
51	REFURBISHMENT OF WATER SUPPLY SYSTEMS: AUTOMATED METER READING PROGRAMME						50 000 000	50 000 000	15 399 743	2 000 000	2 000 000
52	REFURBISHMENT OF WATER SUPPLY SYSTEMS: TELEMETRY AND SCADA SYSTEM						5 000 000	5 000 000	1 500 000	1 500 000	1 582 500
53	REPLACEMENT/REFURBISHMENT OF VALVES IN BFN, BOTSH&THABA NCHU						10 000 000	23 000 000	10 000 000	8 000 000	8 000 000
55	SOLID WASTE MANAGEMENT						0	0	0	0	0
56	UPGRADING AND CONSTRUCTION OF NORTHERN LANDFILL SITE				29?3?58.91?S;26?14?24.20?E		1 500 000	1 500 000	1 500 000	1 582 500	2 000 000
57	UPGRADING AND CONSTRUCTION OF SOUTHERN LANDFILL SITE				29?10?47.69?S;26?11?52.05?E		3 500 000	3 500 000	1 500 000	1 055 000	2 000 000
58	UPGRADING AND REHABILITATIONS OF BOTSHABELO LANDFILL SITE				29?3?58.91?S;26?14?24.20?E		1 500 000	1 500 000	1 500 000	1 582 500	2 000 000
59	DEVELOPMENT OF TRANSFER STATION IN THABA NCHU				29?14?44.08?S;26?44?56.32?E		5 000 000	5 000 000	5 400 000	6 857 500	7 500 000
60	REFUSE STORAGE BINS FOR THE 3 CBDs						1 000 000	1 000 000	1 055 000	1 113 025	1 700 000
61	DEVELOPMENT OF A NEW LANDFILL SITE						2 000 000	0	500 000	2 110 000	2 500 000
62	DEVELOPMENT OF WASTE DROP-OFF AREAS IN MANGAUNG						1 000 000	0	1 055 000	1 113 025	1 700 000
63	REFUSE RECEPTACLES FOR THE WASTE DROP-OFF AREAS						1 000 000	0	1 055 000	1 113 025	1 700 000
66	Replace water meters and Fire Hydrants and Metering of unmetered sites		Water meter				30 000 000	30 000 000	20 000 000	21 000 000	22 050 000
67	Refurbishment of water supply systems: Telemetry and SCADA		Appwizard (Software), Pump Station IO an	d Sewerage works HMI							

68	Refurbishment of water supply systems: Real loss reduction programme (Water)	Reticulation Valves and Pressure reducin	g Valves						
69	Replacement/Refurbishment of Valves in Bloemfontein, Botshabelo and Thaba Nchu	Reticulation Valves and Pressure reducin	g Valves						
87	Replace water meters and Fire Hydrants and Metering of unmetered sites	Water meter		30 000 000	30 000 000	20 000 000	21 000 000	22 050 000	
88	Refurbishment of water supply systems: Telemetry and SCADA	Appwizard (Software), Pump Station IO an	d Sewerage works HMI						
89	Refurbishment of water supply systems: Real loss reduction programme (Water)	Reticulation Valves and Pressure reducin	g Valves						
90	Replacement/Refurbishment of Valves in Bloemfontein, Botshabelo and Thaba Nchu	Reticulation Valves and Pressure reducin	g Valves						

References

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Gauteng: Ekurhuleni Metro(EKU) - Table SA37 Projects delayed from previous years

	Project Decription 1		Asset Class	Asset Sub-Class	GPS Coordinates	Prev	Original Budget	Full Year Forecast	Budget year	Budget year	Budget year
R thousands	2	Project No	3	3	4	Target Year	2015/16	2015/16	2016/17	2017/18	2018/19
1	Fuel Management and Fleet Management System	2890619062111D9IZZ16	Infrastructure	Other	28.1638971327-26.1907216638	2015/16	10 149 406	8 066 571	3 586 549	0	0
2	Katlehong Impl. SW Masterplan- closing channel in Likole	5078644242161931ZZ16	Infrastructure	Roads, Pavements, Bridges & Stormwater	28.1601808845-26.3782876728	2015/16	11 000 000	9 000 000	3 000 000	0	0
3	Kraft Barbara Road Intersection Upgrade	5078644242661927ZZ16	Infrastructure	Roads, Pavements, Bridges & Stormwater	28.1899153299-26.1785243213	2015/16	6 000 000	900 000	5 500 000	0	0
4	N3, Constr. pedestrian bridge Mapleton to Vosloorus	5078644242I3D631ZZ16	Infrastructure	Roads, Pavements, Bridges & Stormwater	28.201465248-26.3277901572	2015/16	14 600 000	10 000 000	11 500 000	0	0
5	Stormwater Upgrading Thintwa	5078644242O6192TZZ16	Infrastructure	Roads, Pavements, Bridges & Stormwater	28.1324026679-26.3496809068	2015/16	19 000 000	9 000 000	10 000 000	0	0
6	Germiston Theatre	6194641002561 99EZZ16	Community	Museums & Art Galleries etc.	28.1621298583-26.2133899149	2015/16	35 000 000	26 100 000	21 000 000	0	0
7	Upgrade Tembisa Library	619464100213D69EZZ16	Community	Libraries	28.2207228327-26.0104207783	2015/16	10 000 000	9 000 000	4 000 000	0	0
8	Establish MVRA/DLTC Katlehong	6382641002261 99EZZ16	Other Assets	Other Land and Buildings	28.1447641705-26.3538580213	2015/16	39 000 000	17 100 000	30 000 000	0	0
9	Tembisa Sewer	685864409233D63IZZ16	Infrastructure	Sewerage Purification & Reticulation	28.1951111476-26.0247806544	2015/16	13 000 000	3 000 000	10 000 000	0	0

References

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4. Correct to seconds. Provide a logical starting point on networked infrastructure.

Gauteng: City Of Johannesburg(JHB) - Table SA37 Projects delayed from previous years

R thousands	Project Decription 1 / 2	Project No	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 4	Prev Target Year	Original Budget 2015/16	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
4	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT Regional		0	0		0	3 000 000	0	10 000 000	15 000 000	0
5	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES		0	0		0	1 500 000	0	3 000 000	1 500 000	0
6	0		0	0		0	0	0	0	0	0
7	Jukskei Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 Regional		0	0		0	14 000 000	0	10 000 000	5 000 000	0
8	Kaalspruit Rehabiltation Programme New Drainage System HALFWAY HOUSE EXT.74		0	0		0	3 000 000	0	5 000 000	2 000 000	0
9	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH		0	0		7500	2 500 000	0	3 300 000	3 300 000	0
10	Total Capital Projects		0	0		0	24 000 000	0	31 300 000	26 800 000	0
99	Bins (Skip) - refuse collection new plant and equipment		Infrastructure - Other	Waste Management			1 500 000	1 500 000	1 000 000	1 000 000	0
100	Facilities to facilitate Separation at source		Infrastructure - Other	Waste Management			11 000 000	11 000 000	10 000 000	21 000 000	17 000 000
101	Landfill new cell development		Infrastructure - Other	Waste Management			4 500 000	4 500 000	0	0	0
102	New garden sites, Fourways		Infrastructure - Other	Waste Management			0	0	0	0	0
103	New garden sites, Northern works, Southdaled & Randburg		Infrastructure - Other	Waste Management			0	0	0	0	0
104	New garden sites - Cosmo city new waste collection		Infrastructure - Other	Waste Management			0	0	0	0	0
105	Garden site recycling new waste collection		Infrastructure - Other	Waste Management			3 000 000	3 000 000	2 000 000	4 000 000	0
106	Landfill - Ennerdale waste collection		Infrastructure - Other	Waste Management			4 850 000	4 850 000	500 000	500 000	500 000
107	Landfill - Goudkoppies waste collection		Infrastructure - Other	Waste Management			4 850 000	4 850 000	500 000	500 000	500 000
108	Landfill - Kyasands waste collection		Infrastructure - Other	Waste Management			0	0	0	0	0
109	Landfill - Marie Louise waste collection		Infrastructure - Other	Waste Management			4 850 000	4 850 000	5 850 000	500 000	500 000
110	Landfill - Robinson waste collection		Infrastructure - Other	Waste Management			4 850 000	4 850 000	4 850 000	500 000	500 000
111	Street furniture in marginalised areas		Other assets	Other			1 000 000	1 000 000	0	0	0
112	Branding of facilities, renewal branding		Other assets	Other			500 000	500 000	1 000 000	500 000	1 000 000
113	Transfer station new waste collestion - Linbro park		Infrastructure - Other	Waste Management			500 000	500 000	0	0	0
114	Bins underground and 240 litre bins		Infrastructure - Other	Waste Management			12 000 000	12 000 000	21 476 000	17 200 000	1 500 000
115	Waste treatment new plant and equipment		Infrastructure - Other	Waste Management			0	0	0	0	0
116	Depot Midrand - new		Infrastructure - Other	Waste Management			0	0	0	0	0
117	Depot Orange farm		Infrastructure - Other	Waste Management			0	0	0	0	0
118	Facility for compliance renewal building		Infrastructure - Other	Waste Management			27 000 000	28 045 000	45 500 000	25 600 000	40 000 000
119	Bulldozers, compactors and graders new plant and equipment		Infrastructure - Other	Waste Management			10 000 000	10 000 000	0	0	0
120	IT hardware and software		Other assets	Computers - hardware/equipment			5 000 000	5 000 000	5 000 000	4 000 000	4 000 000
121	Composting organic waste		Infrastructure - Other	Waste Management			1 045 000	0	0	0	0
122	Depot Haylon hill		Infrastructure - Other	Waste Management			0	0	0	0	0
123	EIAs for all Pikitup waste facilities		Infrastructure - Other	Waste Management			1 000 000	1 000 000	1 000 000	1 500 000	1 500 000
124	Incinerator health care renewal		Other assets	Civic Land and Buildings			1 500 000	1 500 000	0	0	0
125	Garden sites, Buyback centers and sorting facilities		Infrastructure - Other	Waste Management			10 000 000	10 000 000	10 000 000	10 000 000	11 000 000
126	Bins and receptables		Infrastructure - Other	Waste Management			0	0	0	0	0
127	Transfer stations Citywide		Infrastructure - Other	Waste Management			0	0	0	0	0
128	New plant and equipment - landfills, illegal dumping and workshops		Other assets	Plant & equipment			0	0	0	0	0
129	Drop off centres - (garden sites) new and upgrades		Infrastructure - Other	Waste Management			0	0	0	0	0
130	Material recovery facilities - Citywide		Infrastructure - Other	Waste Management			0	0	0	0	0
131	Procurement of land for IWM facility - North		Infrastructure - Other	Waste Management			0	0	0	0	0
132	Office equipment		Other assets	Furniture and other office equipment			0	0	0	0	0
133	0		0	0			0	0	0	0	0
134	Total Capital Projects		0	0			108 945 000	108 945 000	108 676 000	86 800 000	78 000 000
139	Building Management Software New Bulk engineering services CITY DEEP EXT.22 Regional		Intangibles	Computers - software & programming		0	3 000 000	3 000 000	9 000 000	9 000 000	0
140	Civil Resurfacing of all platforms within the Market New Building Alterations CITY DEEP EXT.22 Regi		Investment properties	Other		0	7 000 000	0	5 000 000	12 000 000	2 000 000
141	Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 Regional		Other assets	Computers - hardware/equipment		0	5 000 000	5 000 000	10 000 000	0	2 000 000
142	Computer Hardware New/Renewal Computer Hardware CITY DEEP EXT.22 Regional		Other assets	Computers - hardware/equipment		0	5 000 000	5 000 000	10 000 000	0	2 000 000
143	Computer Software New/Renewal New Computer Software CITY DEEP EXT.22 Regional		Intangibles	Computers - software & programming		0	2 500 000	2 500 000	4 000 000	0	0
144	Electricity Reticulation Upgrade Renewal Building Alterations JOHANNESBURG		Infrastructure - Electricity	Transmission & Reticulation		0	5 000 000	3 000 000	3 000 000	0	0
145	Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 Regional		Intangibles	Other		0	235 000	0	249 000	264 000	250 000
146	Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 Regional		Other assets	Plant & equipment		0	0	0	70 000	0	0
147	Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 Regional		Other assets	Plant & equipment		0	0	0	1 500 000	0	1 000 000
148	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 Regional		Other assets	Other Buildings		0	0	2 000 000	2 000 000	3 000 000	0
149	Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 Regional		Other assets	Plant & equipment		0	5 600 000	2 500 000	6 200 000	11 800 000	0
150	IT Software upgrade New Computer Software CITY DEEP EXT.22 Regional		Intangibles	Computers - software & programming		0	0	0	570 000	1 150 000	0
151	IT support system New Computer Upgrades CITY DEEP EXT.2		Other assets	Computers - hardware/equipment		0	0	0	4 000 000	0	0
152	Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 Regional		Other assets	Other Buildings		0	4 500 000	2 000 000	2 000 000	0	5 000 000
153	Main Building Renewal Building Alterations CITY DEEP EXT.22 Regional		Other assets	Other Buildings		0	8 000 000	0	3 000 000	2 000 000	5 000 000

154	New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 Regional	Infrastructure - Other	Waste Management	0	500 000	500 000	1 000 000	0	500 000
155	Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22 Regional	Other assets	Furniture and other office equipment	0	3 000	400 000	120 000	0	1 000 000
156	Pallet Pool New Bulk engineering services CITY DEEP EXT.22 Regional	Other assets	Other	0	3 000 000	1 800 000	1 000 000	500 000	1 000 000
157	Refurbishments/ Construction of ablution facilities Renewal Building Alterations CITY DEEP EXT.22 R	Infrastructure - Sanitation	Sewerage purification	0	4 000 000	4 000 000	5 000 000	2 000 000	4 000 000
158	Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22 Regional	Other assets	Plant & equipment	0	6 000 000	6 000 000	5 000 000	0	3 000 000
159	Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22 Regional	Other assets	Plant & equipment	0	6 500 000	550 000	5 000 000	6 500 000	7 000 000
160	Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 Regional	Other assets	Other Buildings	0	5 000 000	0	5 000 000	7 000 000	5 000 000
161	Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 Regional	Infrastructure - Other	Other	0	6 000 000	6 000 000	5 000 000	2 000 000	5 000 000
162	Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 Regional	Infrastructure - Road transport	Roads, Pavements & Bridges	0	9 000 000	7 500 000	12 000 000	9 000 000	9 000 000
163	Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22 Regional	Other assets	Other	0	0	0	1 500 000	0	1 000 000
164	Trading System Archiving New Computer Software CITY DEEP EXT.22 Regional	Intangibles	Computers - software & programming	0	0	0	1 000 000	0	0
165	Two Way Radios New Operational Capex CITY DEEP EXT.22 Regional	Other assets	Plant & equipment	0	65 000	65 000	65 000	65 000	200 000
166	Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 Regional	Other assets	Other Buildings	0	5 000 000	1 000 000	5 000 000	5 000 000	5 000 000
167	Upgrade of Electrical HVAC New Bulk engineering services CITY DEEP EXT.22 Regional	Infrastructure - Electricity	Transmission & Reticulation	0	7 000 000	0	8 000 000	9 000 000	0
168	Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.22 Regional	Other assets	Other Buildings	0	2 000 000	2 000 000	1 000 000	750 000	0
169	Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22 Regional	Other assets	Other Buildings	0	6 000 000	4 000 000	4 000 000	10 000 000	0
170	Replacement of old Furniture	Other assets	Furniture and other office equipment	0	0	0	1 500 000	0	0
171	Consignment Controll Land scaping	Infrastructure - Other	Other	0	0	0	1 200 000	0	0
172	Technical equipment Renewal	Infrastructure - Other	Other	0	0	0	750 000	0	0
173	0	0	0	0	0	0	0	0	0
174	Total Capital Projects	0	0	0	105 903 000	58 815 000	123 724 000	91 029 000	58 950 000
179	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 City Wide	Other assets	Furniture and other office equipment	0	4 000 000	4 000 000	4 000 000	0	0
180	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3 Regional	Infrastructure - Other	Other	0	10 000 000	5 500 000	18 000 000	10 000 000	0
181	FMMU - Public Conveniences New Public toilets JOHANNESBURG	Infrastructure - Other	Other	0	6 500 000	5 000 000	7 500 000	0	5 000 000
182	Jabulani CBD Precinct development New Operational Capex JABULANI	Investment properties	Other	0	10 000 000	7 364 000	9 000 000	0	20 000 000
183	Land Regularisation Renewal Operational Capex JOHANNESBURG City Wide	Community	Other	0	4 900 000	4 900 000	5 000 000	0	0
184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG City Wide	Community	Other	0	30 000 000	30 000 000	130 000 000	10 000 000	69 677 000
185	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA Regional	Investment properties	Other	0	7 000 000	4 436 000	8 000 000	10 000 000	0
186	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE Regional	Other assets	Other Buildings	0	1 000 000	1 000 000	2 000 000	10 300 000	0
187	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBU	Other assets	Markets	0	7 400 000	7 400 000	10 000 000	1 300 000	0
188	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG Regional	Heritage assets	Buildings	0	20 000 000	20 000 000	20 000 000	15 000 000	0
189	Rosebank Linear Park Redevelopment New Precinct Redevelopment ROSEBANK Regional	Other assets	Other	0	2 000 000	2 000 000	2 000 000	3 000 000	0
190	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	Other assets	Civic Land and Buildings	0	25 000 000	25 000 000	35 000 000	35 000 000	35 000 000
191	Site Development Projects New Land Preparation JOHANNESBURG City Wide	Other assets	Civic Land and Buildings	0	15 000 000	12 393 000	8 700 000	13 200 000	18 000 000
192	Total Capital Projects	0	0	0	142 800 000	128 993 000	259 200 000	107 800 000	147 677 000

References

1. List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
2. Refer MFMA s30
3. As per Table SA34
4. Correct to seconds. Provide a logical starting point on networked infrastructure.

No data

R thousands	Project Decription 1	Project No	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 4	Prev Target Year	Original Budget 2015/16	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19

References

1. List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
2. Refer MFMA s30
3. As per Table SA34
4. Correct to seconds. Provide a logical starting point on networked infrastructure.

Kwazulu-Natal: eThekwini(ETH) - Table SA37 Projects delayed from previous years

Project Decription 1		Asset Class	Asset Sub-Class	GPS Coordinates	Prev	Original Budget	Full Year Forecast	Budget year	Budget year	Budget year
R thousands 2	Project No	3	3	4	Target Year	2015/16	2015/16	2016/17	2017/18	2018/19
4 Town centre renewal - Umlazi	S1062	Other Assets	Roads, Pavements & Bridges	29.971905S, 30.902175E		38 000 000	38 000 000	13 000 000	10 000 000	10 000 000
5 Umlazi	S1048	Other Assets	Roads, Pavements & Bridges	29.971554S, 30.904326E		45 500 000	45 500 000	17 033 400	10 000 000	18 500 000
6 Magabheni	S1114	Other Assets	Roads, Pavements & Bridges	30°10'23.1"S 30°45'57.0"E		17 000 000	17 000 000	14 750 000	1 000 000	5 000 000
7 Tourism Nodes & Corridors - Umgababa	S1012	Other Assets	Roads, Pavements & Bridges	30°08'41S 30°50'01.3E		9 500 000	9 500 000	32 000 000	15 000 000	0
8 Warwick Development	S1091	Other Assets	Other Buildings	29°51'28.837"S | 31°0'37.061"E		1 000 000	1 000 000	0	0	30 000 000
10 Amaoti Cuba	H4001	Infrastructure - Other	Housing development	Long = 30° 59' 47.514", Lat = 29° 40' 34		13 500 000	13 500 000	12 400 000	13 206 000	0
11 Burlington Greenfields - Extension	H4001	Infrastructure - Other	Housing development	Long = 30° 53' 23.254", Lat = 29° 53' 34		2 000 000	2 000 000	6 000 000	8 000 000	15 000 000
12 Ntuzuma D Phase 2 & 3	H4001	Infrastructure - Other	Housing development	Long = 30° 55' 33.418", Lat = 29° 44' 5.		21 150 000	21 150 000	15 000 000	10 000 000	10 000 000
13 Fire Damage	H4001	Infrastructure - Other	Housing development			10 530 000	10 530 000	5 000 000	5 000 000	2 000 000
14 Kloof Ext 11 - Domestic	H4006	Infrastructure - Other	Housing development	Long = 30° 53' 18.448", Lat = 29° 46' 19		200 000	200 000	500 000	0	0
15 KwaMashu		Infrastructure - Other	Housing development	Long = 30° 59' 50.901", Lat = 29° 44' 36		20 000 000	20 000 000	10 000 000	0	0
16 Dalton		Infrastructure - Other	Housing development	Long = 31° 0' 16.855", Lat = 29° 51' 56.		8 000 000	8 000 000	4 000 000	0	0
17 KwaMakhutha		Infrastructure - Other	Housing development	Long = 30° 51' 31.524", Lat = 30° 1' 55.		8 000 000	8 000 000	7 000 000	0	0
18 Thokoza		Infrastructure - Other	Housing development	Long = 31° 0' 54.656", Lat = 29° 51' 0.0		8 000 000	8 000 000	8 000 000	0	0
19 Ezimbokodweni (Emplangweni)		Infrastructure - Other	Housing development	Long = 30° 52' 53.3028", Lat = 30° 0' 4		10 000 000	10 000 000	7 450 000	13 000 000	2 100 000
21 Ped Bridge - Emansomini, Ezimbokodweni Riv.2016/17 Ward 94	P9211	Infrastructure - Road transport	Roads, Pavements & Bridges	30° 52' 26.908" E, 30° 0' 30.36"S		877 000	877 000	3 972 600	0	0
22 Imbozamo road - gravel to surface : Phase 2 , Ward2	P9227	Infrastructure - Road transport	Roads, Pavements & Bridges	30° 49' 23.218" E, 29° 40' 3.317" S		877 000	877 000	3 972 600	0	0
23 Route 3.1 Phase 2 Congo to D403	P4172	Infrastructure - Road transport	Roads, Pavements & Bridges			4 500 000	4 500 000	500 000	0	0
24 Matheran Rd	P4951	Infrastructure - Road transport	Roads, Pavements & Bridges			4 738 000	4 738 000	2 000 000	0	0
25 Vusi Mzimela road Upgrade - Phase 2	P4149	Infrastructure - Road transport	Roads, Pavements & Bridges	Long = 30° 57' 42.53", Lat = -29° 52' 1		40 000 000	40 000 000	24 992 550	15 000 000	10 000 000
26 Bhoqwana & Uzemu road	P9465	Infrastructure - Road transport	Roads, Pavements & Bridges			2 202 000	2 202 000	3 750 000	0	0
27 Umlaas River GX11	P6156	Infrastructure - Road transport	Roads, Pavements & Bridges	30° 52' 56.119"E 29° 56' 30.522"S		8 000 000	8 000 000	0	0	7 500 000
29 Intelligent T/port sys. (ITS) Traffic Mgm.	P4038	Infrastructure - Other	Roads, Pavements & Bridges			2 000 000	2 000 000	4 000 000	4 000 000	4 000 000
30 Traffic Signals	P3511	Infrastructure - Other	Roads, Pavements & Bridges			2 200 000	2 200 000	0	4 000 000	4 000 000
31 University Avenue Taxi rank - Office Block		Infrastructure - Other	Roads, Pavements & Bridges	Lat = 29° 51' 32.1300" S Long = 31° 0'		1 500 000	1 500 000	1 580 000	0	0
32 Inkosi Albert Luthuli Taxi rank - New Rank		Infrastructure - Other	Roads, Pavements & Bridges			6 000 000	6 000 000	500 000	0	0
33 Bus Depot Upgrades	P9088	Infrastructure - Other	Roads, Pavements & Bridges			11 701 000	11 701 000	3 078 000	5 000 000	5 000 000
34 Harry Gwala road upgrade	P8302	Infrastructure - Other	Roads, Pavements & Bridges	lat -29.857061 long 30.950487		125 000 000	125 000 000	12 500 000	0	0
36 Water Flagship Project - Western Aqueduct	X4625	Infrastructure - Water	Dams & Reservoirs	30.7570E,-297842S		355 396 000	355 396 000	200 100 000	87 141 000	50 793 000
37 Blackburn res (15 Megs)	X2679	Infrastructure - Water	Dams & Reservoirs	X: -3 286 016.707 ; Y: 4846.953		30 669 000	30 669 000	13 000 000	5 301 501	5 540 069
38 Prv Installation	X5906	Infrastructure - Water	Civic Land and Buildings	31`.02442051E,-29.85226092S		35 096 000	35 096 000	30 000 000	30 000 000	25 000 000
39 Umnini reservoir	X6920	Infrastructure - Water	Dams & Reservoirs	X:-3 340 330.534 ; Y:-19 139.181		15 000 000	15 000 000	15 000 000	0	0
40 Ensimbini reservoir	X7223	Infrastructure - Water	Dams & Reservoirs	X:-3 318 694.914 ; Y:-14 691.547		19 500 000	19 500 000	13 500 000	0	0
41 Operation control centre	X7752	Infrastructure - Water	Civic Land and Buildings	31`.02442051E,-29.85226092S		439 000	439 000	441 400	914 051	955 184
43 Canelands 3 rising main river crossing rehabilitation	Y6524	Infrastructure - Sanitation	Sewerage purification	E 31.0522386915 S -29.6274905386		11 316 000	11 316 000	15 000 000	5 000 000	0
44 Westville Edgebaston Sewer Reticulation phase 3	Y8096	Infrastructure - Sanitation	Sewerage purification	E 30.9103888211 S -29.8526664009		3 510 000	3 510 000	4 000 000	13 000 000	1 000 000
46 Bulwer 132/11kv s/stn	TM0078	Infrastructure - Electricity	Transmission & Reticulation	E 30° 59' 48.652" S 29°		18 250 000	18 250 000	20 000 000	31 000 000	1 000 000
47 Communication Network Links	TSCN0002.	Infrastructure - Electricity	Transmission & Reticulation	Various		13 000 000	13 000 000	13 000 000	13 000 000	13 000 000
48 Control Centre Buildings	CSA1686	Infrastructure - Electricity	Transmission & Reticulation	E 31° 1' 30.182" S 29° 50' 50.281"		40 310 000	40 310 000	13 375 000	40 975 000	200 000
49 Energy Control Building-Kings Road	CSA2300	Infrastructure - Electricity	Transmission & Reticulation	E 30° 55' 13.792" S 30° 1' 5.311"		20 000 000	20 000 000	10 000 000	1 000 000	500 000
50 HV Alarms & Security Systems	VB000001	Infrastructure - Electricity	Transmission & Reticulation	Various		19 750 000	19 750 000	5 000 000	7 000 000	22 000 000
51 HV Substation Construction	TM0140/S	Infrastructure - Electricity	Transmission & Reticulation	Various		2 000 000	2 000 000	2 000 000	2 000 000	694 000
52 K E Masinga S/Stn (Ordnance Rd)	TM0053	Infrastructure - Electricity	Transmission & Reticulation			58 500 000	58 500 000	8 500 000	0	0
53 Mahogany Ridge S/Stn	TM0072	Infrastructure - Electricity	Transmission & Reticulation	E		8 000 000	8 000 000	20 000 000	42 000 000	18 450 000
54 Network Management System	VB000005	Infrastructure - Electricity	Transmission & Reticulation	Various		3 200 000	3 200 000	1 200 000	3 200 000	3 975 000
55 Ottawa 275/132 S/Stn (Transformers)	TM0105TX	Infrastructure - Electricity	Transmission & Reticulation	E 3		18 340 000	18 340 000	13 000 000	0	0
56 Rossburgh 132/11KV S/Stn	TM0129	Infrastructure - Electricity	Transmission & Reticulation	E 30° 58' 49.663" S 29° 54' 21.729"		2 000 000	2 000 000	20 000 000	19 000 000	1 350 000
57 Servitudes-Intangible	N/A	Infrastructure - Electricity	Transmission & Reticulation	Various		1 500 000	1 500 000	1 500 000	1 500 000	0
58 Training Centre-Springfield	N/A	Infrastructure - Electricity	Transmission & Reticulation	E 30° 59' 51.609" S 29° 49' 14.672"		26 000 000	26 000 000	2 000 000	5 000 000	200 000
59 Umgeni Klaarwater OHTL	TM0139	Infrastructure - Electricity	Transmission & Reticulation	E 30		25 000 000	25 000 000	5 000 000	0	0
61 New central Library (Library Subsidy Ringfenced)		Community	Libraries			29 886 000	29 886 000	86 744 000	237 850 000	268 906 000
62 How Long Park	N1573	Community	Parks & gardens	30° 53' 3.6348" E 29° 58' 7.5000" S		1 200 000	1 200 000	1 766 000	717 000	0
65 Fire and Emergency - Training Facility	N1520/C1787/C2328	Other Assets	Civic Land and Buildings	-30.09065983, 30.82659512		3 510 000	3 510 000	5 775 000	10 000 000	7 000 000
66 Specialist Support Vehicles - Fire		Other Assets	Civic Land and Buildings	Various		18 027 000	18 027 000	19 040 000	18 000 000	18 900 000
69 Fibre, Wireless, Monitoring and Wide Area Network	O1031	Other Assets	Computers - software & programming	Long = 31° 1' 20.997", Lat = 29° 51' 42.		3 948 000	3 948 000	8 563 160	7 704 000	5 704 000

References

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Western Cape: Cape Town(CPT) - Table SA37 Projects delayed from previous years

R thousands	Project Decription 1 2	Project No	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 4	Prev Target Year	Original Budget 2015/16	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19
2	Infrastructure: Atlantis: Development of Corridor - M12	C07.00500	Infrastructure - Road transport	Roads, Pavements & Bridges		2008/09	3 000 000	2 000 000	3 879 044	0	0
3	Infrastructure: Construct of Roads: Dualling Plattekloof	C07.01047	Infrastructure - Road transport	Roads, Pavements & Bridges		2008/09	7 430 000	3 100 000	7 430 000	0	0
4	Infrastructure: Mitchell's Plain Station TI	C07.01059	Infrastructure Other	Transportation		2008/09	29 000 000	20 000 000	3 000 000	0	0
5	Infrastructure: Samora Machel Taxi Rank Philippi	C11.10538	Infrastructure Other	Transportation		2011/12	6 200 000	100 000	500 000	0	0
6	Infrastructure: Masiphumelele (Site 5) Taxi Rank	C11.10539	Infrastructure Other	Transportation		2011/12	7 000 000	300 000	6 000 000	6 000 000	4 500 000
7	Infrastructure: Nyanga Main Taxi Rank	C11.10540	Infrastructure Other	Transportation		2014/15	5 000 000	0	1 200 000	5 000 000	6 000 000
8	Infrastructure: Macassar Public Transport Interchange	C14.00006	Infrastructure Other	Transportation		2014/15	9 200 000	100 000	100 000	100 000	100 000
9	Infrastructure: Sir Lowry's Pass River Upgrade	C14.10323	Infrastructure - Water	Dams & Reservoirs		2014/15	15 000 000	5 100 000	27 100 000	59 000 000	91 000 000
10	Infrastructure: Sir Lowry's Pass Village Road Upgrade	C14.10324	Infrastructure - Road transport	Roads, Pavements & Bridges		2014/15	21 000 000	14 000 000	6 000 000	0	0
11	Water & Sanitation: Scottsdene WWTW	C12.86094	Infrastructure - Sanitation	Sewerage purification		2011/12	18 500 000	3 782 200	13 000 000	0	2 000 000
12	Water & Sanitation: Melkbos WWTW-Effluent Disinfection	C14.86043	Infrastructure - Sanitation	Sewerage purification		2014/15	12 000 000	1 500 000	10 000 000	0	0
105	Generators	C/M2-12	Building enhancements			2014/15	4 500 000	4 500 000	0	0	0
106	Staff uniforms	C/M30-32	Catering furniture & equipment			2014/15	724 897	724 897	0	0	0

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